

GOVERNMENT STRUCTURE

The City of Detroit is located in Southeastern Michigan and is the nation's tenth largest city based on the 2000 census. It is the central city of a metropolitan area with a population of 4.6 million. Detroit is the largest city in Michigan and comprises 46% of Wayne County's population. Settled in 1701 and incorporated in 1815, Detroit today encompasses 139.6 square miles.

Pursuant to the provisions of the State Constitution, Detroit is a home rule city with significant independent powers. In accordance with the Charter, the governance of the City is organized in two branches: the executive branch, which is headed by the Mayor, and the legislative branch, which is composed of the City Council and its agencies. In addition, the City now finances and administers the 36th District Court, Michigan's largest limited jurisdiction court. Under State legislation the Mayor is responsible to appoint 6 of 7 board members of the separate Detroit Public School jurisdiction, but this legislation sunsets in 2004.

The Mayor as chief executive of the City has control of and is accountable for the executive branch of City government. The Charter grants the Mayor broad managerial powers, including appointment of most department directors and deputy directors. The City Council, composed of nine members elected at large for 4-year terms, is the City's legislative body. The City Council has the power to override the Mayor's veto with a two-thirds majority of its members.

By Charter, voters of the City reserve the power to enact City ordinances by initiative, and to nullify City ordinances by referendum. These powers do not extend to the budget or to any ordinance for the appropriation of money. Financial operations of the City are carried out through the appointed positions of Finance Director (the Chief Financial Officer) and Budget Director. The Finance Director oversees most financial functions of the City, including coordinating financial activities, collecting and disbursing funds, accounting procedures, purchasing goods and services, and assessing property. The Budget Director is responsible for developing and monitoring program and service objectives, controlling and supervising expenditures of funds, long term financial planning, and assisting the Mayor in the preparation of the City's annual budget and biennial long-term capital agenda.

The City's fiscal year is July 1 through June 30. The City Charter prescribes the general content and process of developing the City's annual budget. The City's annual budget constitutes a financial plan for the next fiscal year, which is required to set forth estimated revenues from all sources and all appropriations. Proposed capital appropriations are included.

OPERATIONAL AND FINANCIAL POLICIES

In the Spring of 1995, the City began a shift to results-oriented program management and evaluation. A citywide vision, mission and goals were stated, to frame the operational goals and objectives set by each City agency. In 2002, the Kilpatrick Administration began to reorganize City government, with input from the broad-based Committee on Operational and Financial Reengineering. In 2003, Detroit CITITRAK was introduced to monitor and manage agency performance at the highest levels.

VISION

Detroit will be a City where children and families grow and flourish in clean, safe neighborhoods that give them access to the world.

MISSION FOR THE CITY OF DETROIT

Grow Detroit

STRATEGIC PRIORITIES FOR 2004-2005 BUDGET

- ❖ Improve Financial Health
- ❖ Accelerate Economic & Business Development
- ❖ Improve Public Safety
- ❖ Improve City Services
- ❖ Improve Key Stakeholder Relationships

Detroit City Council:

Maryann Mahaffey, President

Kenneth Cockrel, Jr., Pres. Pro Tem

Sheila M. Cockrel

Kay Everett

JoAnn Watson

Alonzo Bates

Barbara Rose-Collins

Sharon McPhail

Alberta Tinsley-Talabi

For More Information, contact

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City of Detroit, Michigan

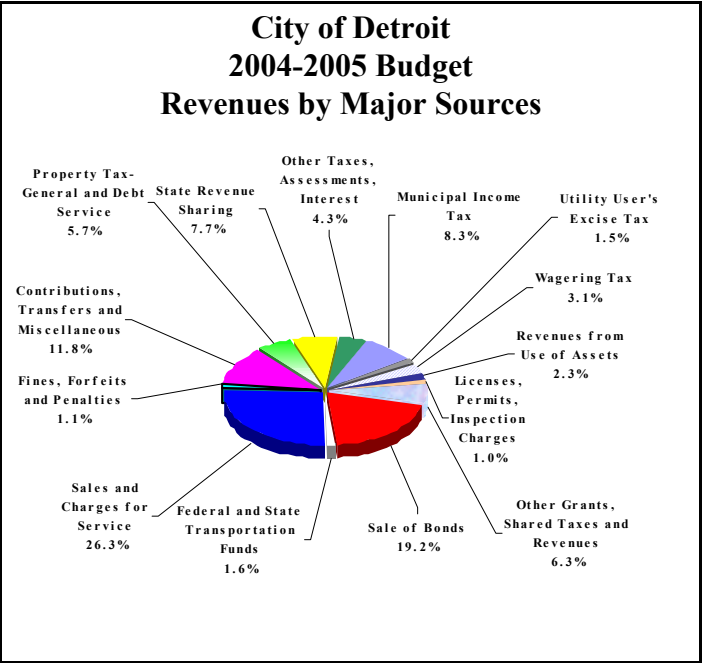
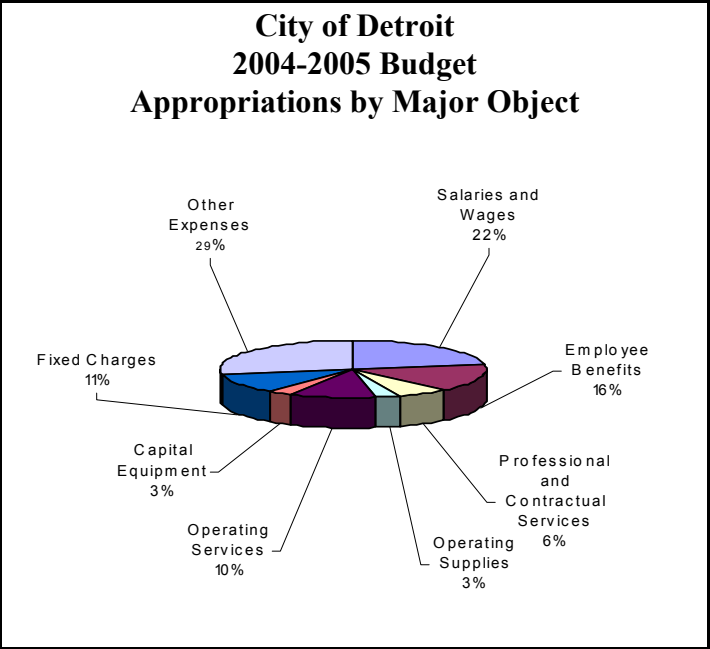


2004-2005 Fiscal Year Budget-in-Brief



Kwame M. Kilpatrick, Mayor

City of Detroit 2004-2005 Budget Appropriations and Revenues (in \$1,000)			
	Total Appropriations	Total Revenues	Net Tax Cost
General City Agencies			
Executive Agencies			
A12000 Budget	3,355,110	0	3,355,110
A14000 Civic Center	27,067,976	10,142,661	16,925,315
A15000 Communications & Creative Services	2,971,190	220,821	2,750,369
A16000 Consumer Affairs	1,306,180	890,124	416,056
A17000 Dept of Culture, Arts & Tourism	2,134,462	1,841,499	292,963
A19000 Department of Public Works	204,480,548	74,463,706	130,016,842
A21000 Detroit Workforce Development	43,586,185	43,584,185	2,000
A22000 Environmental Affairs	2,278,559	3,442,453	(1,163,894)
A23000 Finance	46,229,773	8,232,610	37,997,163
A24000 Fire	206,934,197	14,771,720	192,162,477
A25000 Dept Health & Wellness Promotion	98,140,076	74,249,878	23,890,198
A26000 Historical	4,905,865	2,064,134	2,841,731
A28000 Human Resources	31,894,667	14,803,856	17,090,811
A29000 Human Rights	2,193,726	61,200	2,132,526
A30000 Human Services	74,453,890	73,457,130	996,760
A31000 Information Technology Services	29,238,454	747,305	28,491,149
A32000 Law	25,269,165	3,114,357	22,154,808
A33000 Mayor's Office	10,510,110	0	10,510,110
A36000 Planning & Development	65,187,661	88,754,611	(23,566,950)
A37000 Police	488,827,824	90,665,014	398,162,810
A38000 Public Lighting	71,463,435	64,958,300	6,505,135
A39000 Recreation	53,539,906	9,786,927	43,752,979
A40000 Senior Citizens	1,392,709	400,000	992,709
A44000 Zoological Institute	17,149,738	13,116,530	4,033,208
A45000 Dept of Administrative Hearings	2,321,167	579,190	1,741,977
A46000 Detroit Office of Homeland Security	730,254	0	730,254
Legislative Agencies			
A50000 Auditor General	3,095,475	240,000	2,855,475
A51000 Board of Zoning Appeals	904,120	120,000	784,120
A52000 City Council	16,930,373	27,175	16,903,198
A53000 Ombudsperson	1,451,687	0	1,451,687
A70000 City Clerk	4,350,957	0	4,350,957
A71000 Department of Elections	11,108,832	197,555	10,911,277
Judicial Agency			
A60000 36 th District Court	49,354,273	21,752,339	27,601,934
Other Agencies			
A35000 Non-Departmental	330,368,396	1,315,775,872	(985,405,476)
Total General City Agencies	1,935,126,940	1,932,459,152	2,667,788
A18000 Debt Service	70,599,475	70,599,475	0
Enterprise Agencies			
A10000 Airport	5,663,466	5,663,466	0
A13000 Buildings and Safety Engineering	37,119,095	37,119,095	0
A20000 Department of Transportation	171,169,345	171,169,345	0
A34000 Municipal Parking	48,225,913	50,893,701	(2,667,788)
A41000 Water	700,721,800	700,721,800	0
A42000 Sewerage	730,409,600	730,409,600	0
A72000 Library	43,189,441	43,189,441	0
Total Enterprise Agencies	1,736,498,660	1,739,166,448	(2,667,788)
Grand Total	\$3,742,225,075	\$3,742,225,075	\$0



City of Detroit 2004-2005 Budget Budgeted Positions			
	CITY FINANCED	GRANT FINANCED	TOTAL
EXECUTIVE AGENCIES			
12 Budget	31	0	31
14 Civic Center	84	0	84
15 Communications & Creative Services	26	0	26
16 Consumer Affairs	25	0	25
17 Department of Culture, Arts & Tourism	12	0	12
19 Department of Public Works	1,257	0	1,257
21 Detroit Workforce Development Department	0	95	95
22 Environmental Affairs	26	0	26
23 Finance	489	0	489
24 Fire - Civilian	476	0	476
Fire - Uniform	<u>1,424</u>	<u>0</u>	<u>1,424</u>
Fire - Total	1,900	0	1,900
25 Dept of Health & Wellness Promotion	479	133	612
26 Historical	31	0	31
28 Human Resources	377	0	377
29 Human Rights	23	0	23
30 Human Services	9	153	162
31 Information Technology Services	121	0	121
32 Law	188	0	188
33 Mayor's Office	98	0	98
36 Planning & Development	60	207	267
37 Police - Civilian	605	3	608
Police - Uniform	<u>4,227</u>	<u>44</u>	<u>4,271</u>
Police - Total	4,832	47	4,879
38 Public Lighting	298	0	298
39 Recreation	686	1	687
40 Senior Citizens	7	2	9
44 Zoological Institute	171	0	171
45 Department of Administrative Hearings	6	0	6
46 Detroit Office of Homeland Security	6	0	6
LEGISLATIVE AGENCIES			
50 Auditor General	23	0	23
51 Board of Zoning Appeals	14	0	14
52 City Council	108	0	108
53 Ombudsperson	11	0	11
70 City Clerk	31	0	31
71 Election Commission	99	0	99
JUDICIAL AGENCY			
60 36th District Court	450	0	450
OTHER AGENCIES			
35 Non-Departmental	52	0	52
ENTERPRISE AGENCIES			
10 Airport	23	0	23
13 Buildings and Safety Department	297	31	328
20 Department of Transportation	1,716	0	1,716
34 Municipal Parking	124	0	124
41 Water	2,097	0	2,097
42 Sewerage	1,302	0	1,302
72 Library	485	0	485
GRAND TOTAL	18,074	669	18,743